

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS:
2010/11 FINANCIAL YEAR

DEPARTMENT: MUNICIPAL MANAGER

KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1		Filling of all vacant section 57 Managers' posts						
2	To render human resource program on employment, wellness, trainings, Skills transfer, recruitment, selection, staff retention, organogram, furniture and office	Signing of employment contracts by all section 57 managers 2008/09 Financial Year						
3		Review of the organogram of the Municipality to ensure alignment with IDP for 2008/09 Financial Year						

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1		Municipal budget to be spent on implementing WSP						
2	To develop/review Employment Equity Plan Annually	Development/Review of Employment Equity Plan						
3	To develop/review skills development plan annually	Development/review of work place skills development plan (also submitting plan to LGSETA)						
4		Municipal budget to be spent on implementing WSP						
5	To provide democratic & Accountable government for Local Communities To ensure the provision of services to communities in a sustainable manner	Development and approval of IDP Process Plan in line with Municipal Systems Act						

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1	To capacitate residents through stakeholders representatives to make contribution towards service delivery	Number of outreach programs to be held (IDP, Budget, and Tariffs).						

2	To develop, and performance agreements by all section 57, as per the adopted IDP, and in line with Municipal System Act	Conducting performance review for section 57 managers on periodic basis						
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MUNICIPAL FINANCIAL

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1	To develop and implement financial systems, policies, regulations and controls	Tabling before council a time schedule outlining key deadlines for preparing, tabling and approving IDP, Budget, Tariffs (as per Section 4 of MSA)						
2		Review changes to inform Budget Adjustment						
3		Consolidating and preparing proposed budget and plans for next financial year (at least 150 days before the start of the FY and in line with MFMA Section 87(1))						
4		Developing, submitting of Annual Report for the						

		previous FY to Council						
5		Developing, submitting of recent mid-year review & any corrective measures proposed as part of the oversight report for the previous year audited Financial Statements & annual report (in line with MFMA Section 87(2))						

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1		Submitting of the first drafts of IDP, Budget & Tariffs to Council & invite Public Participation in line with MFMA Section 22 & 37, MSA Chapter 4 as amended						
2		Preparing the final IDP & Budget documents for consideration for approval at least 30 days before the start of the FY taking into account consultative processes & any other new information of a material nature (in line with MFMA Section 23, 24)						
3		Development & submission of SDBIP and annual performance						

		agreements not later than 28 days after the approval of the IDP & Budget to the mayor as required by Section 57(1)(b) of MSA						
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	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1		Audit committees periodical meeting						
2		Revenue collection targets for cost recovery						
3		Implementation of valuation rolls						
4		Monthly & Quarterly Financial reports						
5		Submission of Financial Statement to Auditor General's Office						
6		Percentage of a Municipality's Capital Budget (including MIG) actual spent on projects identified for 2009/10FY in terms of the IDP						

BASIC SERVICE DELIVERY

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1	To ensure that people in the Municipality Area have access to Clean Running Water by 2008	Coordinating the identification of needs by communities.						
2	To ensure that people in the Municipal Area have access to a decent sanitation by 2010	Coordinating the needs identification by communities in line with the Water Service Level Agreement with the District Municipality with regard to Sanitation Provision						
3	To ensure that people in the Municipal Area have access to Electricity	Coordinating the needs identification by communities for ESKOM to Implement Projects.						
4								

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1	To ensure that every house holds has access	Households with access to basic level						

	to waste management services	of solid waste removal						
2	To provide through EPWP	Number of EPWP Projects and implementation stages for 2009/10 Financial Year						
	PROJECT MANAGEMENT							
3	To ensure timeous registrations, appointments of service providers, and monitoring projects, implementation to be completed within specified period.	Implementation of Projects as per schedule						

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1	-To provide Traffic Safety and Law Enforcement	Coordinating Public Transport Planning (include Traffic Law Enforcement, Vehicle Testing & Registration)						

	COORDINATION OF SPECIAL PROGRAMME							
2	To provide disaster relief within 27 hours after the accident	Provision of relief to all affected people						
	UPGRADING OF PUBLIC FACILITIES/ PLACES							
3	Provision of basic sports facility	Upgrade 5 Sports Fields/Stadia						

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1		To upgrade/renovate three Community Halls To Construct Library						
	BUILDING OF PHP HOUSES							
2	To inspect the Construction of all Allocated Units in the Financial Year	-Coordinating Provision of Housing -All allocated housing unit complete						

LOCAL ECONOMIC DEVELOPMENT

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1	To alleviate poverty amongst our people by creating sustainable jobs	LED jobs creation initiatives						
2		Land Development and Demarcation Sited						



GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2010/11	Q1	Q2	Q3	Q4
1		Planned Council Meetings (excluding Special Council Meeting)	4	4	1	1	1	1
2		Planned EXCO's Meetings	12	12	3	3	3	3
3		Planned Senior Manager's Meetings (Excluding Special Meetings)	24	24	6	6	6	6
4		Municipality's Website Functionality and Periodical Updating						
5		Ward Committees Periodical Reporting	4	4	1	1	1	1
6		Anti Corruption Forum Periodical Meetings						

